



Health Services
LOS ANGELES COUNTY

March 4, 2008

Los Angeles County
Board of Supervisors

Gloria Molina
First District

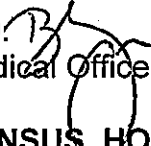
Yvonne B. Burke
Second District

Zev Yaroslavsky
Third District

Don Knabe
Fourth District

Michael D. Antonovich
Fifth District

TO: Each Supervisor

FROM: Bruce A. Chernof, M.D. 
Director and Chief Medical Officer

SUBJECT: **AVERAGE DAILY CENSUS, HOSPITAL-BASED
OUTPATIENT VISITS (EMERGENCY DEPARTMENT), AND
HOSPITAL-BASED OUTPATIENT VISITS (AMBULATORY
CARE) MONTHLY REPORT – DECEMBER 2007**

Bruce A. Chernof, M.D.
Director and Chief Medical Officer

John F. Schunhoff, Ph.D.
Chief Deputy Director

Robert G. Splawn, M.D.
Senior Medical Director

As requested, this is to provide you with a report of the Department of Health Services' Average Daily Census (ADC), Hospital-Based Outpatient Emergency Room (ER) visits, and Hospital-Based Outpatient Ambulatory Care (Amb Care) visits for the month ending December 31, 2007.

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Each detail report for ADC, ER, and Amb Care is provided in two attachments. Attachment I reflects Year-to-Date (YTD), Month-to-Date (MTD), and Full-Year-Estimated (FYE) data, plus comparative budget and prior year information. Attachment II displays: (a) a 12-month history, by hospital, for last fiscal year, (b) an actual/estimate table for the current fiscal year, by hospital, and (c) a graph that provides a quick snapshot view of our overall trends.

The December MTD actual census of 1,260 is 189 less than the December 2007 census budget of 1,449, and 106 less than the actual ADC for December 2006 of 1,366. We will continue to closely monitor hospital census and its effect on financial performance of our facilities.

*To improve health
through leadership,
service and education*

If you have questions or need additional information, please let me know.

BAC:gt
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Attachments

c: Chief Executive Officer
County Counsel
Executive Officer, Board of Supervisors

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AVERAGE DAILY CENSUS
COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
MONTHLY OCCUPANCY REPORT
FOR THE MONTH ENDING DECEMBER 31, 2007

| | (1) FY 07-08 FINAL BUDGET | (2) FY 07-08 YTD BUDGET | (3) DEC/07 BUDGET | (4) MTD ACTUAL | (5) FACILITY FYE | (6) FY 06-07 ACTUAL |
|----------------------------|------------------------------------|----------------------------------|-------------------------|----------------------|------------------------|---------------------------|
| LAC+USC MEDICAL CENTER | 671 | 671 | 671 | 590 | 606 | 628 |
| H/UCLA MEDICAL CENTER | 373 | 372 | 371 | 335 | 365 | 354 |
| MLK ⁽⁷⁾ | 6 ⁽⁸⁾ | 12 | 0 | 0 | 5 ⁽⁸⁾ | 103 |
| RLA NATIONAL REHAB. CENTER | 219 | 219 | 219 | 158 | 174 | 136 |
| OV/UCLA MEDICAL CENTER | 198 | 192 | 188 | 177 | 196 | 194 |
| TOTAL | 1,467 | 1,466 | 1,449 | 1,260 | 1,346 | 1,415 |

NOTES:

- (1) Per the Final Budget adopted by the Board on October 16, 2007.
- (2) YTD budget developed based on the census level necessary to achieve each facility's Final budget.
- (3) Monthly budget developed for the report month based on the census level necessary to achieve each facility's Final budget.
- (4) The aggregate number of actual census days for the report month, averaged on a per-day basis.
- (5) Facility's full-year-estimate (FYE) for census developed based on the facility's operating plan.
- (6) Actual average daily census averaged for the 12-month period of Fiscal Year 2006-07 based on facility's verified workload report.
- (7) On August 13, 2007, the Board approved the MLK Jr. - Harbor Hospital (MLK-H) Closure Implementation Plan as a result of a negative finding from the federal Centers for Medicare and Medicaid Services (CMS) on the final survey. The plan included the conversion of the hospital to a Multi-service Ambulatory Care Center (MACC) on August 15, 2007.
- (8) FY 2007-08 annual amounts reflect inpatient services for the period 7/1/07 through 8/15/07 only.

ATTACHMENT I-A

HOSPITAL-BASED OUTPATIENT VISITS - EMERGENCY DEPARTMENT

COUNTY OF LOS ANGELES DEPARTMENT OF HEALTH SERVICES FOR THE MONTH ENDING DECEMBER 31, 2007

| | (1) FY 07-08 FINAL BUDGET | (2) FY 07-08 YTD BUDGET | (3) DEC/07 BUDGET | (4) MTD ACTUAL | (5) FACILITY FYE | (6) FY 06-07 ACTUAL |
|----------------------------|------------------------------------|----------------------------------|-------------------------|----------------------|------------------------|---------------------------|
| LAC+USC MEDICAL CENTER | 136,838 | 68,850 | 10,143 | 10,483 | 133,622 | 136,838 |
| H/UCLA MEDICAL CENTER | 59,005 | 28,479 | 4,919 | 4,805 | 57,247 | 59,005 |
| MLK ⁽⁷⁾⁽⁸⁾ | 3,318 ⁽⁹⁾ | 3,318 ⁽⁹⁾ | 0 | 0 | 3,583 ⁽⁹⁾ | 48,639 |
| RLA NATIONAL REHAB. CENTER | ← NA → | | | | | |
| OV/UCLA MEDICAL CENTER | 38,578 | 18,212 | 3,418 | 3,224 | 41,078 | 38,578 |
| TOTAL | 237,739 | 118,859 | 18,480 | 18,512 | 235,530 | 283,060 |

NOTES:

- (1) Per the Final budget adopted by the Board on October 16, 2007.
- (2) YTD budget developed based on the number of Visits necessary to achieve each facility's Final budget.
- (3) Monthly budget developed for the report month based on the number of Visits necessary to achieve each facility's Final budget.
- (4) The aggregate number of actual Visits for the report month.
- (5) Facility's full-year-estimate (FYE) for Visits developed based on the facility's operating plan.
- (6) Actual number of Visits for the 12-month period of Fiscal Year 2006-07 based on facility's verified workload report.
- (7) On August 13, 2007, the Board approved the MLK Jr. - Harbor Hospital (MLK-H) Closure Implementation Plan as a result of a negative finding from the federal Centers for Medicare and Medicaid Services (CMS) on the final survey. The plan included the conversion of the hospital to a Multi-service Ambulatory Care Center (MACC) on August 15, 2007.
- (8) FY 2006-07 data includes 13,608 urgent care visits. For FY 2007-08 urgent care visits are included with ambulatory care visits.
- (9) FY 2007-08 annual amounts reflect the closure of emergency department on 8/10/2007.

HOSPITAL-BASED OUTPATIENT VISITS - AMBULATORY CARE

COUNTY OF LOS ANGELES DEPARTMENT OF HEALTH SERVICES FOR THE MONTH ENDING DECEMBER 31, 2007

| | (1) FY 07-08 FINAL BUDGET | (2) FY 07-08 YTD BUDGET | (3) DEC/07 BUDGET | (4) MTD ACTUAL | (5) FACILITY FYE | (6) FY 06-07 ACTUAL |
|----------------------------|------------------------------------|----------------------------------|-------------------------|----------------------|------------------------|---------------------------|
| LAC+USC MEDICAL CENTER | 580,501 | 287,459 | 43,321 | 44,128 | 577,210 | 580,501 |
| H/UCLA MEDICAL CENTER | 289,441 | 143,009 | 22,460 | 22,056 | 291,929 | 289,441 |
| MLK ^{(7) (8)} | 185,167 | 98,103 | 13,571 | 9,481 | 132,788 | 138,204 |
| RLA NATIONAL REHAB. CENTER | 58,960 | 28,821 | 4,319 | 4,380 | 59,770 | 58,960 |
| OV/UCLA MEDICAL CENTER | 200,721 | 97,750 | 15,714 | 15,122 | 199,349 | 200,721 |
| TOTAL | 1,314,790 | 655,142 | 99,385 | 95,167 | 1,261,046 | 1,267,827 |

NOTES:

- (1) Per the Final Budget adopted by the Board on October 16, 2007.
- (2) YTD budget developed based on the number of Visits necessary to achieve each facility's Final budget.
- (3) Monthly budget developed for the report month based on the number of Visits necessary to achieve each facility's Final budget.
- (4) The aggregate number of actual Visits for the report month.
- (5) Facility's full-year-estimate (FYE) for Visits developed based on the facility's operating plan.
- (6) Actual number of Visits for the 12-month period of Fiscal Year 2006-07 based on facility's verified workload report.
- (7) On August 13, 2007, the Board approved the MLK Jr. - Harbor Hospital (MLK-H) Closure Implementation Plan as a result of a negative finding from the federal Centers for Medicare and Medicaid Services (CMS) on the final survey. The plan included the conversion of the hospital to a Multi-service Ambulatory Care Center (MACC).
- (8) FY 2006-07 data excludes 13,608 urgent care visits, which were included with Emergency Department visits. For FY 2007-08 urgent care visits are included with ambulatory care visits.

ATTACHMENT I-C

AVERAGE DAILY CENSUS
COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
MONTHLY OCCUPANCY REPORT
FISCAL YEARS 2006-07 AND 2007-08

FISCAL YEAR 2006-07 ⁽¹⁾

LAC+USC Medical Center
H/UCLA Medical Center
MLK
RLA National Rehabilitation Center
OV/UCLA Medical Center
TOTAL

| ACTUAL | | | | | | | | | | | | YTD Actual Average |
|--------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------------------|
| JULY | AUG. | SEPT. | OCT. | NOV. | DEC. | JAN. | FEB. | MAR. | APR. | MAY | JUNE | |
| 638 | 639 | 651 | 637 | 639 | 599 | 623 | 642 | 613 | 605 | 622 | 625 | 628 |
| 352 | 356 | 345 | 355 | 349 | 346 | 369 | 383 | 388 | 328 | 349 | 359 | 354 |
| 181 | 177 | 172 | 160 | 146 | 88 | 71 | 59 | 45 | 44 | 43 | 43 | 103 |
| 131 | 135 | 138 | 127 | 137 | 145 | 147 | 152 | 152 | 135 | 125 | 120 | 136 |
| 189 | 192 | 183 | 187 | 192 | 188 | 186 | 202 | 200 | 207 | 197 | 198 | 194 |
| 1,491 | 1,499 | 1,489 | 1,466 | 1,463 | 1,366 | 1,408 | 1,418 | 1,376 | 1,319 | 1,336 | 1,345 | 1,415 |

(1) Per facility's verified workload report.

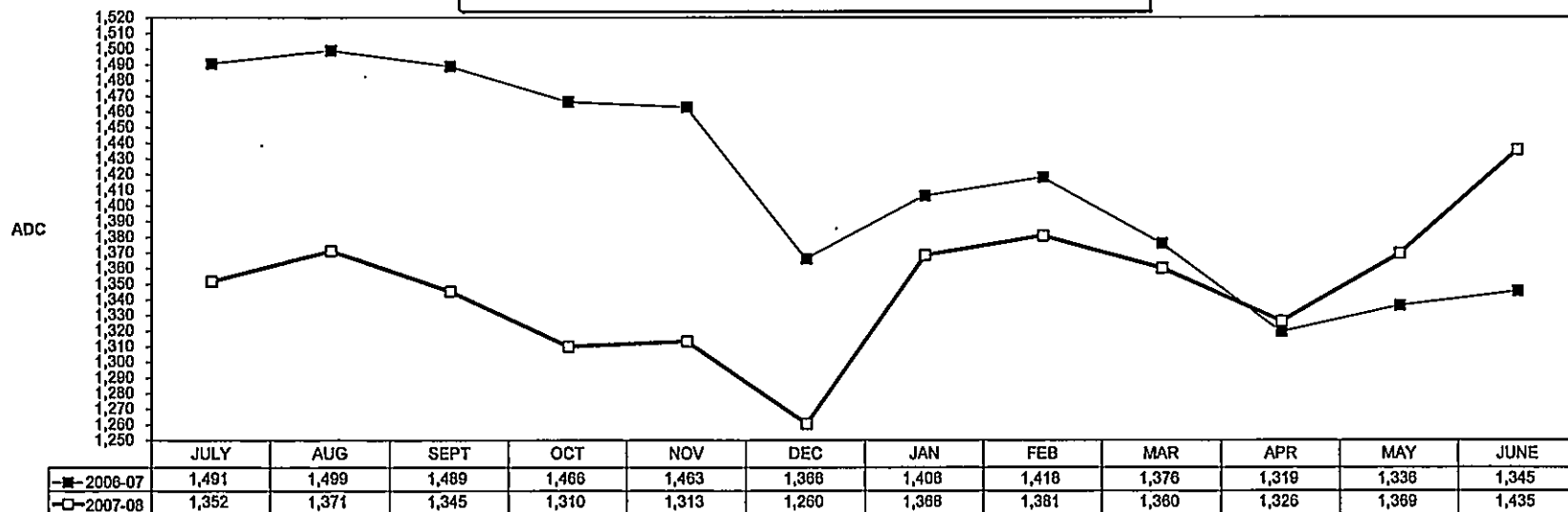
FISCAL YEAR 2007-08

LAC+USC Medical Center
H/UCLA Medical Center
MLK ⁽²⁾
RLA National Rehabilitation Center
OV/UCLA Medical Center
TOTAL

| ACTUAL | | | | | | ESTIMATE | | | | | | YTD Actual Average |
|--------|-------|-------|-------|-------|-------|----------|-------|-------|-------|-------|-------|--------------------------|
| JULY | AUG. | SEPT. | OCT. | NOV. | DEC. | JAN. | FEB. | MAR. | APR. | MAY | JUNE | |
| 620 | 635 | 623 | 608 | 599 | 590 | 606 | 612 | 582 | 576 | 592 | 636 | 612 |
| 365 | 358 | 374 | 350 | 352 | 335 | 390 | 383 | 386 | 347 | 368 | 379 | 355 |
| 43 | 22 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11 |
| 128 | 150 | 152 | 157 | 161 | 158 | 180 | 180 | 190 | 200 | 210 | 219 | 151 |
| 196 | 206 | 196 | 195 | 201 | 177 | 192 | 206 | 202 | 203 | 199 | 201 | 195 |
| 1,352 | 1,371 | 1,345 | 1,310 | 1,313 | 1,260 | 1,368 | 1,381 | 1,360 | 1,326 | 1,369 | 1,435 | 1,324 |

(2) On August 13, 2007, the Board approved the MLK Jr. - Harbor Hospital (MLK-H) Closure Implementation Plan as a result of a negative finding from the federal Centers for Medicare and Medicaid Services (CMS) on the final survey. The plan included the conversion of the hospital to a Multi-service Ambulatory Care Center (MACC). FY 2007-08 amounts reflect inpatient services for the period 7/1/07 through 8/15/07.

MONTHLY OCCUPANCY REPORT
AVERAGE DAILY CENSUS



ATTACHMENT II-A

HOSPITAL-BASED OUTPATIENT VISITS - EMERGENCY DEPARTMENT

COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
FISCAL YEARS 2006-07 AND 2007-08

FISCAL YEAR 2006-07 (1)

LAC+USC Medical Center
H/UCLA Medical Center
MLK (2)
RLA National Rehabilitation Center
OV/UCLA Medical Center
TOTAL

(1) Per facility's verified workload report.

| ACTUAL | | | | | | | | | | | | YTD |
|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|---------|
| JULY | AUG. | SEPT. | OCT. | NOV. | DEC. | JAN. | FEB. | MAR. | APR. | MAY | JUNE | Actual |
| 12,016 | 12,219 | 11,814 | 11,679 | 10,579 | 10,143 | 12,073 | 11,288 | 11,664 | 11,023 | 10,624 | 11,316 | 138,838 |
| 4,570 | 4,773 | 4,731 | 4,708 | 4,688 | 4,919 | 5,280 | 4,838 | 5,295 | 5,162 | 5,232 | 4,729 | 59,005 |
| 4,603 | 4,576 | 4,412 | 4,285 | 3,965 | 3,823 | 4,127 | 3,699 | 3,707 | 3,728 | 3,948 | 3,768 | 48,639 |
| NA | | | | | | | | | | | | |
| 2,769 | 3,313 | 3,407 | 3,137 | 2,168 | 3,418 | 3,874 | 3,114 | 3,618 | 3,270 | 3,640 | 2,850 | 38,578 |
| 24,558 | 24,881 | 24,164 | 23,899 | 21,400 | 22,303 | 25,354 | 22,839 | 24,284 | 23,173 | 23,444 | 22,661 | 283,060 |

FISCAL YEAR 2007-08

LAC+USC Medical Center
H/UCLA Medical Center (4)
MLK (3)
RLA National Rehabilitation Center
OV/UCLA Medical Center
TOTAL

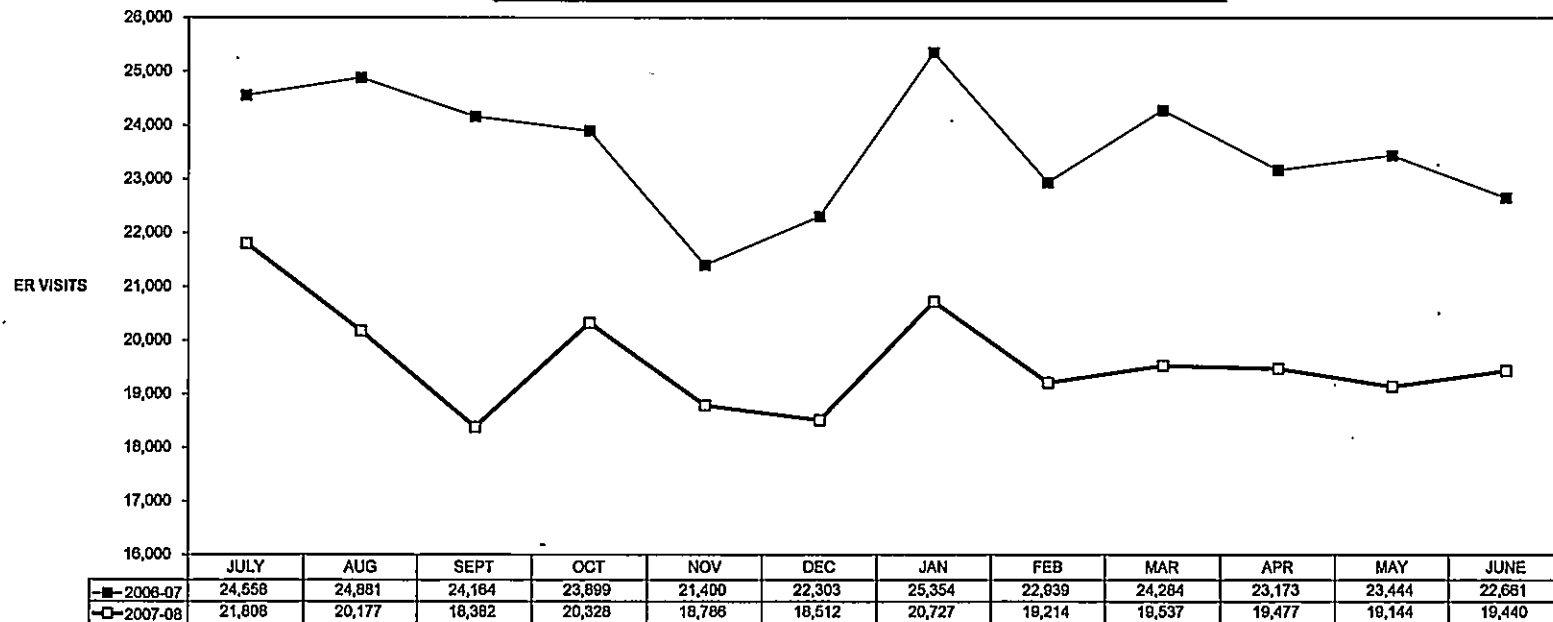
| ACTUAL | | | | | | ESTIMATE | | | | | | YTD |
|--------|--------|--------|--------|--------|--------|----------|--------|--------|--------|--------|--------|---------|
| JULY | AUG. | SEPT. | OCT. | NOV. | DEC. | JAN. | FEB. | MAR. | APR. | MAY | JUNE | Actual |
| 10,802 | 11,181 | 10,543 | 11,860 | 10,765 | 10,483 | 12,073 | 11,288 | 11,664 | 11,023 | 10,624 | 11,316 | 65,634 |
| 4,892 | 4,689 | 4,567 | 5,029 | 4,687 | 4,805 | 5,085 | 4,588 | 4,304 | 5,000 | 4,951 | 4,670 | 28,649 |
| 2,683 | 899 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,583 |
| NA | | | | | | | | | | | | |
| 3,431 | 3,428 | 3,271 | 3,439 | 3,334 | 3,224 | 3,569 | 3,338 | 3,569 | 3,454 | 3,569 | 3,454 | 20,127 |
| 21,808 | 20,177 | 18,382 | 20,328 | 18,786 | 18,512 | 20,727 | 19,214 | 19,537 | 19,477 | 19,144 | 19,440 | 117,993 |

(2) FY 2006-07 data includes 13,608 urgent care visits. For FY 2007-08 urgent care visits are included with ambulatory care visits.

(3) For MLK, ED visits are for the period July 1, 2007 through August 10, 2007.

(4) Visits for July 2007 through November 2007 have been updated from the last report to reflect more accurate data.

MONTHLY HOSPITAL-BASED OUTPATIENT EMERGENCY DEPARTMENT VISITS REPORT



ATTACHMENT II-B

HOSPITAL-BASED OUTPATIENT VISITS - AMBULATORY CARE

COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
FISCAL YEARS 2006-07 AND 2007-08

FISCAL YEAR 2006-07 (1)

| | JULY | AUG. | SEPT. | OCT. | NOV. | DEC. | JAN. | FEB. | MAR. | APR. | MAY | JUNE | YTD Actual |
|------------------------------------|---------|---------|---------|---------|---------|--------|---------|--------|---------|---------|---------|---------|------------|
| LAC+USC Medical Center | 48,699 | 53,477 | 47,430 | 49,245 | 47,287 | 43,321 | 50,510 | 45,725 | 50,789 | 49,489 | 50,042 | 46,507 | 580,501 |
| H/UCLA Medical Center | 22,372 | 26,788 | 23,063 | 24,974 | 23,342 | 22,480 | 24,760 | 22,676 | 25,383 | 24,072 | 25,558 | 24,003 | 289,441 |
| MLK (2) | 12,244 | 14,592 | 12,997 | 13,369 | 11,891 | 9,579 | 10,973 | 10,020 | 11,280 | 10,694 | 10,773 | 9,792 | 138,204 |
| RLA National Rehabilitation Center | 4,336 | 5,422 | 4,816 | 5,324 | 4,604 | 4,319 | 5,008 | 4,525 | 5,418 | 5,074 | 5,204 | 4,912 | 58,960 |
| OV/UCLA Medical Center | 15,614 | 17,695 | 16,309 | 17,322 | 15,096 | 15,714 | 17,151 | 15,742 | 17,677 | 16,978 | 17,298 | 18,125 | 200,721 |
| TOTAL | 101,265 | 117,984 | 104,615 | 110,234 | 102,220 | 95,393 | 108,400 | 98,688 | 110,527 | 106,287 | 108,875 | 103,339 | 1,267,627 |

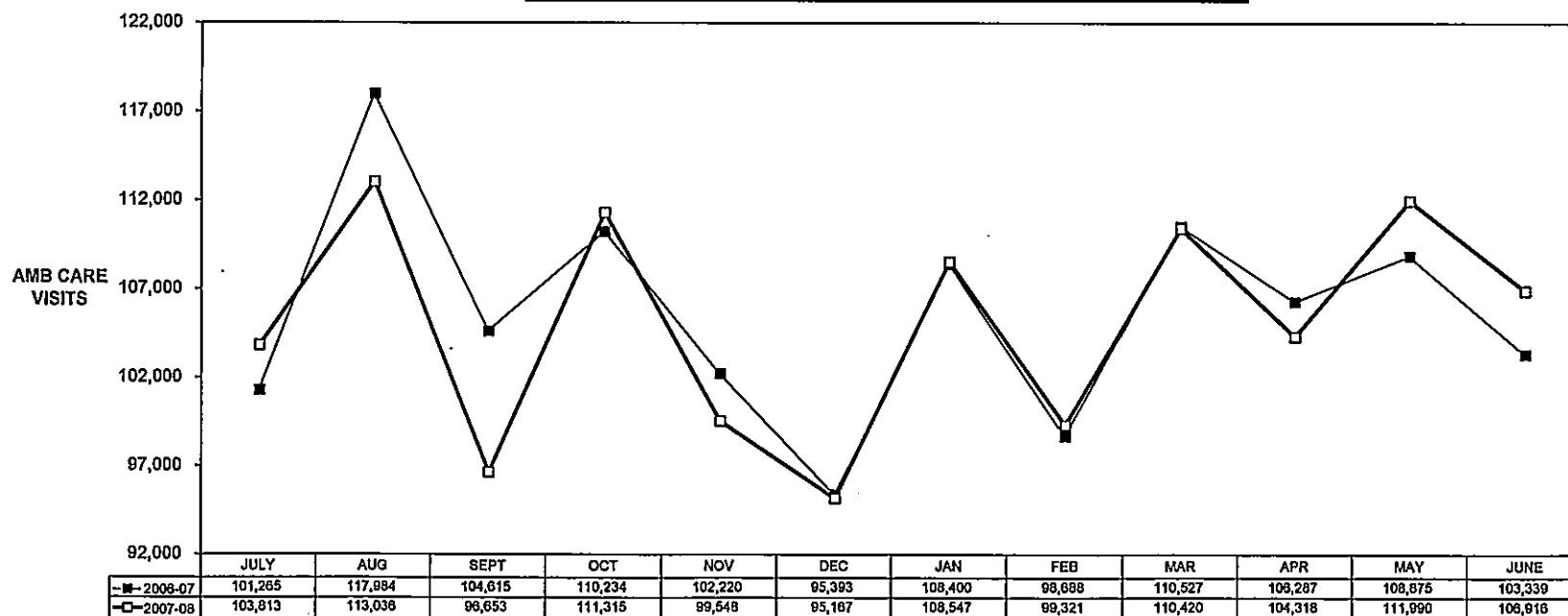
(1) Per facility's verified workload report.

FISCAL YEAR 2007-08

| | JULY | AUG. | SEPT. | OCT. | NOV. | DEC. | JAN. | FEB. | MAR. | APR. | MAY | JUNE | YTD Actual |
|------------------------------------|---------|---------|--------|---------|--------|--------|---------|--------|---------|---------|---------|---------|------------|
| LAC+USC Medical Center | 47,624 | 52,302 | 45,056 | 50,179 | 44,879 | 44,128 | 50,510 | 45,725 | 50,789 | 49,489 | 50,042 | 46,507 | 284,168 |
| H/UCLA Medical Center | 24,388 | 26,822 | 22,647 | 28,981 | 23,621 | 22,056 | 24,755 | 22,656 | 25,341 | 22,692 | 25,280 | 24,490 | 146,715 |
| MLK (2) | 9,649 | 9,740 | 8,575 | 10,450 | 10,418 | 9,481 | 11,482 | 10,711 | 12,100 | 10,851 | 14,670 | 14,661 | 58,313 |
| RLA National Rehabilitation Center | 5,067 | 5,782 | 4,716 | 5,588 | 4,708 | 4,380 | 4,898 | 4,417 | 5,288 | 4,949 | 5,095 | 4,902 | 30,221 |
| OV/UCLA Medical Center | 17,085 | 18,390 | 15,459 | 18,137 | 15,922 | 15,122 | 16,903 | 15,812 | 16,903 | 16,357 | 16,903 | 16,357 | 100,115 |
| TOTAL | 103,813 | 113,036 | 96,653 | 111,315 | 99,548 | 95,167 | 108,547 | 99,321 | 110,420 | 104,318 | 111,990 | 106,916 | 619,632 |

(2) FY 2006-07 data excludes 13,608 urgent care visits, which were included with Emergency Department visits. For FY 2007-08 urgent care visits are included with ambulatory care visits.

MONTHLY HOSPITAL-BASED OUTPATIENT AMBULATORY CARE VISITS REPORT



ATTACHMENT II-C